

DESCRIPTION OF SERVICES

To provide a system of basic and advanced pre-hospital life support of sick and injured persons.

OBJECTIVES

1. Deliver comprehensive emergency medical services in a timely manner to mitigate life threatening injuries or illnesses.
2. Improve staff technical and practical skills, abilities, and knowledge through educational and training opportunities.
3. Provide public outreach, education, and information programs to all citizens.

BUDGET SUMMARY

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$ 993,184	\$ 1,153,721	\$ 1,201,214
Operating	84,878	92,783	102,948
Capital	32,880	139,118	79,055
Other		(10,000)	(10,000)
Total	\$ 1,110,942	\$ 1,375,622	\$ 1,373,217

PERSONNEL

Full-time Personnel	18	18	18
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WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Calls for Response	4,084	4,285	4,500
Average Response Time (Minutes/Seconds)*	7:15	7:25	7:40
Number Patients Treated	3,615	3,800	4,000
Training Staff Hours	6,500	7,030	7,255
Number of Cardiac and Respiratory Arrests**	65	70	75
Number of Cardiac Calls Not in Arrest***	400	420	442
Average Time Spent at Hospital out of Service after Delivering a Patient (Minutes/Seconds) ****	22:54	23:00	20:00

*This measures the response network in the County over existing road networks. The measure is intended to provide guidance for new or improved service locations and a base for decision making for increased service levels.

**This measures the workload volume of high staff commitment calls. There is also a gauge for elder care complexes in the community and workload associated with them.

***Measures cardiac health of community. This also creates a measure that is age specific to gauge the effect of elder care complexes being built in the County.

****We attempt to measure the amount of turnaround time at the hospital for our EMS Units. This time has been stagnant for a few years now. As we respond to more calls, this time becomes important because the ambulance will not be available for more calls while at the same time, the number of calls are increasing.

BUDGET COMMENTS

The budget includes replacement EKG monitoring equipment, one in FY 2003 and one in FY 2004, replacement of the Quick Response EMS vehicle and matching funds for grants to obtain Opticom systems at four intersections each year. The budget increases by 23.8 percent in FY 2003 and decreases slightly in FY 2004.